

## 4440 Department of State Hospitals

The mission of the California Department of State Hospitals (DSH) is to provide evaluation and treatment to patients in a safe and responsible manner, while seeking innovation and excellence in hospital operations across a continuum of care and settings.

DSH is comprised of five state hospital facilities and three psychiatric programs. DSH is responsible for the daily care and provision of mental health treatment of approximately 6,800 patients. DSH population is comprised of forensic and civilly committed patients.

The department has a related capital outlay program to support this need. For the specifics on the Department of State Hospitals' Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

|  | Positions       |                 |                 | Expenditures       |                    |                    |
|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|  | 2013-14         | 2014-15         | 2015-16         | 2013-14*           | 2014-15*           | 2015-16*           |
| 4380 In-Patient Services                                 | 10,264.1        | 11,125.0        | 11,289.1        | \$1,543,085        | \$1,637,688        | \$1,652,918        |
| 4385 Evaluation and Forensic Services                    | 64.7            | 72.0            | 72.0            | 18,504             | 22,018             | 22,029             |
| 4390 Legal Services                                      | 31.1            | 37.0            | 37.0            | 5,740              | 6,675              | 6,672              |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> | <b>10,359.9</b> | <b>11,234.0</b> | <b>11,398.1</b> | <b>\$1,567,329</b> | <b>\$1,666,381</b> | <b>\$1,681,619</b> |
| <b>FUNDING</b>   |                 |                 |                 | <b>2013-14*</b>    | <b>2014-15*</b>    | <b>2015-16*</b>    |
| 0001 General Fund  |                 |                 |                 | \$1,440,792        | \$1,538,796        | \$1,551,830        |
| 0814 California State Lottery Education Fund             |                 |                 |                 | 153                | 25                 | 25                 |
| 0995 Reimbursements                                      |                 |                 |                 | 126,384            | 127,560            | 129,764            |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                   |                 |                 |                 | <b>\$1,567,329</b> | <b>\$1,666,381</b> | <b>\$1,681,619</b> |

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000).

### MAJOR PROGRAM CHANGES

- The Budget includes an increase of \$17.3 million General Fund in 2015-16 to activate an additional 105 beds to increase capacity for treatment of Incompetent to Stand Trial commitments.
- The Budget includes an increase of \$3.2 million General Fund in 2015-16 to establish an involuntary medication process for Not Guilty by Reason of Insanity (NGI) commitments.

### DETAILED BUDGET ADJUSTMENTS

|  | 2014-15*     |             |           | 2015-16*        |                |              |
|--|--------------|-------------|-----------|-----------------|----------------|--------------|
|  | General Fund | Other Funds | Positions | General Fund    | Other Funds    | Positions    |
| <b>Workload Budget Adjustments</b>                     |              |             |           |                 |                |              |
| <b>Workload Budget Change Proposals</b>                |              |             |           |                 |                |              |
| • Activation of 50-bed unit at Coalinga State Hospital | \$-          | \$-         | -         | \$8,670         | \$-            | 74.6         |
| • Activation of 55-beds at Atascadero State Hospital   | -            | -           | -         | 8,580           | -              | 75.1         |
| • NGI Involuntary Medication                           | -            | -           | -         | 3,176           | -              | 14.4         |
| • LPS Reimbursement                                    | -            | -           | -         | -               | 2,204          | -            |
| <b>Totals, Workload Budget Change Proposals</b>        | <b>\$-</b>   | <b>\$-</b>  | <b>-</b>  | <b>\$20,426</b> | <b>\$2,204</b> | <b>164.1</b> |
| <b>Other Workload Budget Adjustments</b>               |              |             |           |                 |                |              |
| • Salary Adjustments                                   | \$18,392     | \$-         | -         | \$18,655        | \$-            | -            |
| • Retirement Rate Adjustments                          | 17,589       | -           | -         | 17,589          | -              | -            |
| • Benefit Adjustments                                  | 1,284        | -           | -         | 2,195           | -              | -            |
| • Lease Revenue Debt Service Adjustment                | -311         | -           | -         | -796            | -              | -            |
| • Miscellaneous Baseline Adjustments                   | -            | -66         | -         | -8,083          | -66            | -            |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 4440 Department of State Hospitals - Continued

|   | 2014-15*     |             |           | 2015-16*     |             |           |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
|   | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Totals, Other Workload Budget Adjustments | \$36,954     | -\$66       | -         | \$29,560     | -\$66       | -         |
| Totals, Workload Budget Adjustments       | \$36,954     | -\$66       | -         | \$49,986     | \$2,138     | 164.1     |
| Totals, Budget Adjustments                | \$36,954     | -\$66       | -         | \$49,986     | \$2,138     | 164.1     |

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## 4440 Department of State Hospitals - Continued

## State Hospital In-Hospital Population

|                    | Last Wednesday of Fiscal Year |              |              |              |              | Average (Two Year Average) |              |              |              |              |
|--------------------|-------------------------------|--------------|--------------|--------------|--------------|----------------------------|--------------|--------------|--------------|--------------|
|                    | Observed                      | Observed     | Observed     | Estimated    | Estimated    | Observed                   | Observed     | Observed     | Estimated    | Estimated    |
|                    | 6-30-12                       | 6-30-13      | 6-30-14      | 6-30-15      | 6-30-16      | 11-12                      | 12-13        | 13-14        | 14-15        | 15-16        |
| LPS                | 489                           | 505          | 551          | 556          | 556          | 515                        | 538          | 545          | 554          | 556          |
| PC <sup>1</sup>    | 3,683                         | 3,810        | 3,575        | 4,027        | 4,074        | 3,576                      | 3,733        | 3,852        | 3,801        | 4,051        |
| Other <sup>2</sup> | 1,938                         | 1,896        | 2,609        | 2,309        | 2,323        | 1,856                      | 1,849        | 2,075        | 2,459        | 2,316        |
| <b>Total</b>       | <b>6,110</b>                  | <b>6,211</b> | <b>6,735</b> | <b>6,892</b> | <b>6,953</b> | <b>5,947</b>               | <b>6,120</b> | <b>6,472</b> | <b>6,814</b> | <b>6,923</b> |

Acronyms Used Above: Lanterman-Petris-Short (LPS) and Penal Code (PC)

<sup>1</sup> Includes Not Guilty by Reason of Insanity, Incompetent to Stand Trial, and Mentally Disordered Offender patients.

<sup>2</sup> Includes Penal Code 2684, Welfare and Institutions Code 1756, Other Penal Code, and Sexually Violent Predator patients.

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## 4440 Department of State Hospitals - Continued

### PROGRAM DESCRIPTIONS

#### 4380 - IN-PATIENT SERVICES PROGRAM

The In-Patient Services Program administers the California state hospital system, the Forensic Conditional Release Program, the Sex Offender Commitment Program, the Restoration of Competency Program, and the treatment and evaluation of judicially and civilly committed and voluntary patients.

##### Program Administration

Program Administration includes headquarters functions that support the state hospital system, including policy development and management, licensing oversight, patients' rights coordination, clinical oversight, and data management.

##### In-Patient Services

The state hospital system includes five state hospitals: Atascadero, Metropolitan, Napa, Patton, and Coalinga. In addition, this program includes three inpatient psychiatric programs. The psychiatric programs are located at the California Medical Facility in Vacaville, Salinas Valley State Prison in Salinas Valley and within the California Health Care Facility in Stockton. The three psychiatric programs provide treatment services to California Department of Corrections and Rehabilitation inmates. Mental health treatment services at all facilities are delivered by professionally trained clinical teams who provide full-time inpatient care to the most serious mentally ill and those incapable of living in the community.

##### Conditional Release

The Forensic Conditional Release Program (CONREP) is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

The goal of CONREP is to ensure greater public protection in California communities via an effective and standardized community outpatient treatment system.

##### Restoration of Competency

The Restoration of Competency (ROC) Program focuses on defendants deemed Incompetent to Stand Trial (IST) in accordance with Penal Code Section 1370. The ROC Program provides mental health treatment to defendants in a jail-based or community setting, restoring them to competency, and allowing for participation in court proceedings and ensuring due process.

#### 4385 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the Mentally Disordered Offender (MDO) and the Sexual Offender Commitment Program (SOCP). The MDO program applies only to prisoners whose crimes were committed on or after January 1, 1986. Penal Code Sections 2960-2981 require that a prisoner who meets six specific MDO criteria be ordered by the Board of Prison Terms to be treated by DSH as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted effective January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be sexually violent predators. DSH has designated this program the SOCP.

#### 4390 - LEGAL SERVICES

Legal Services is responsible for a variety of legal issues, including representing DSH in lawsuits related to government, constitution, employment, orders to show cause, conditions of confinement, involuntary medication, electronic convulsive therapy, Health Insurance Portability and Accountability Act (HIPAA), and fraud. DSH attorneys make statewide court appearances, draft regulations and advise management and staff on a variety of programmatic issues.

### DETAILED EXPENDITURES BY PROGRAM

|             |   | 2013-14*           | 2014-15*           | 2015-16*           |
|-------------|---|--------------------|--------------------|--------------------|
|             | <b>PROGRAM REQUIREMENTS</b>             |                    |                    |                    |
| <b>4380</b> | <b>IN-PATIENT SERVICES</b>              |                    |                    |                    |
|             | <b>State Operations:</b>                |                    |                    |                    |
| 0001        | General Fund                            | \$1,416,548        | \$1,510,284        | \$1,523,310        |
| 0814        | California State Lottery Education Fund | 153                | 25                 | 25                 |
| 0995        | Reimbursements                          | 126,384            | 127,379            | 129,583            |
|             | <b>Totals, State Operations</b>         | <b>\$1,543,085</b> | <b>\$1,637,688</b> | <b>\$1,652,918</b> |
|             | <b>PROGRAM REQUIREMENTS</b>             |                    |                    |                    |
| <b>4385</b> | <b>EVALUATION AND FORENSIC SERVICES</b> |                    |                    |                    |

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## 4440 Department of State Hospitals - Continued

|             |                                 | 2013-14*           | 2014-15*           | 2015-16*           |
|-------------|---------------------------------|--------------------|--------------------|--------------------|
|             | <b>State Operations:</b>        |                    |                    |                    |
| 0001        | General Fund                    | \$18,504           | \$22,018           | \$22,029           |
|             | <b>Totals, State Operations</b> | <b>\$18,504</b>    | <b>\$22,018</b>    | <b>\$22,029</b>    |
|             | <b>PROGRAM REQUIREMENTS</b>     |                    |                    |                    |
| <b>4390</b> | <b>LEGAL SERVICES</b>           |                    |                    |                    |
|             | <b>State Operations:</b>        |                    |                    |                    |
| 0001        | General Fund                    | \$5,740            | \$6,494            | \$6,491            |
| 0995        | Reimbursements                  | -                  | 181                | 181                |
|             | <b>Totals, State Operations</b> | <b>\$5,740</b>     | <b>\$6,675</b>     | <b>\$6,672</b>     |
|             | <b>TOTALS, EXPENDITURES</b>     |                    |                    |                    |
|             | State Operations                | <u>1,567,329</u>   | <u>1,666,381</u>   | <u>1,681,619</u>   |
|             | <b>Totals, Expenditures</b>     | <b>\$1,567,329</b> | <b>\$1,666,381</b> | <b>\$1,681,619</b> |

## EXPENDITURES BY CATEGORY

|                          | 1 State Operations  | Positions       |                 |                 | Expenditures       |                    |                    |
|--------------------------|---|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|                          |   | 2013-14         | 2014-15         | 2015-16         | 2013-14*           | 2014-15*           | 2015-16*           |
| <b>Headquarters</b>      |   |                 |                 |                 |                    |                    |                    |
| PERSONAL SERVICES        |   |                 |                 |                 |                    |                    |                    |
|                          | Authorized Positions (Equals Sch. 7A)                                   | 346.2           | 426.1           | 426.1           | \$26,861           | \$31,787           | \$32,461           |
|                          | Total Adjustments   | -               | -               | -               | -                  | 793                | 801                |
|                          | <b>Net Totals, Salaries and Wages</b>                                   | <b>346.2</b>    | <b>426.1</b>    | <b>426.1</b>    | <b>\$26,861</b>    | <b>\$32,580</b>    | <b>\$33,262</b>    |
|                          | Staff Benefits  | -               | -               | -               | 10,133             | 12,740             | 12,779             |
|                          | <b>Totals, Personal Services</b>  | <b>346.2</b>    | <b>426.1</b>    | <b>426.1</b>    | <b>\$36,994</b>    | <b>\$45,320</b>    | <b>\$46,041</b>    |
|                          | OPERATING EXPENSES AND EQUIPMENT  |                 |                 |                 | \$44,164           | \$45,769           | \$45,769           |
|                          | <b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>            |                 |                 |                 | <b>\$81,158</b>    | <b>\$91,089</b>    | <b>\$91,810</b>    |
| <b>State Hospitals</b>   |   |                 |                 |                 |                    |                    |                    |
| PERSONAL SERVICES        |   |                 |                 |                 |                    |                    |                    |
|                          | Authorized Positions (Equals Sch. 7A)                                   | 10,013.7        | 10,807.9        | 10,807.9        | \$823,957          | \$976,066          | \$975,392          |
|                          | Total Adjustments   | -               | -               | 164.1           | -                  | 17,598             | 31,751             |
|                          | <b>Net Totals, Salaries and Wages</b>                                   | <b>10,013.7</b> | <b>10,807.9</b> | <b>10,972.0</b> | <b>\$823,957</b>   | <b>\$993,664</b>   | <b>\$1,007,143</b> |
|                          | Staff Benefits  | -               | -               | -               | 367,815            | 363,082            | 366,195            |
|                          | <b>Totals, Personal Services</b>  | <b>10,013.7</b> | <b>10,807.9</b> | <b>10,972.0</b> | <b>\$1,191,772</b> | <b>\$1,356,746</b> | <b>\$1,373,338</b> |
|                          | OPERATING EXPENSES AND EQUIPMENT  |                 |                 |                 | \$253,560          | \$179,603          | \$178,013          |
| SPECIAL ITEMS OF EXPENSE |   |                 |                 |                 |                    |                    |                    |
|                          | Lease Payment   |                 |                 |                 | \$40,796           | \$38,828           | \$38,335           |
|                          | Bond Insurance  |                 |                 |                 | 43                 | 115                | 123                |
|                          | <b>Totals, Special Items of Expense</b>                                 |                 |                 |                 | <b>\$40,839</b>    | <b>\$38,943</b>    | <b>\$38,458</b>    |
|                          | <b>TOTALS, POSITIONS AND EXPENDITURES (State Operations)</b>            |                 |                 |                 | <b>\$1,486,171</b> | <b>\$1,575,292</b> | <b>\$1,589,809</b> |
|                          | <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> | <b>10,359.9</b> | <b>11,234.0</b> | <b>11,398.1</b> | <b>\$1,567,329</b> | <b>\$1,666,381</b> | <b>\$1,681,619</b> |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 4440 Department of State Hospitals - Continued

| 1 STATE OPERATIONS  | 2013-14*†          | 2014-15*           | 2015-16*           |
|---|--------------------|--------------------|--------------------|
| <b>0001 General Fund</b>  |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 003 Budget Act appropriation  | \$41,054           | \$39,254           | \$38,458           |
| Section 4.30 Lease Revenue Adjustment   | -                  | -311               | -                  |
| 011 Budget Act appropriation (State Hospitals)  | 1,422,950          | 1,460,995          | 1,511,742          |
| Allocation for Staff Benefits   | -                  | 1,283              | -                  |
| Allocation for employee compensation  | -                  | 18,375             | -                  |
| Section 3.60 pension contribution adjustment  | -                  | 17,570             | -                  |
| 017 Budget Act appropriation  | 1,096              | 1,095              | 1,130              |
| Allocation for employee compensation  | -                  | 16                 | -                  |
| Section 3.60 pension contribution adjustment  | -                  | 19                 | -                  |
| Welfare and Institutions Code Section 4112(b)   | 675                | 500                | 500                |
| Prior Year Balances Available:  |                    |                    |                    |
| Item 4440-011-0001, Budget Act of 2012 as reappropriated by Item 4440-490, Budget Act of 2013 | 10,031             | -                  | -                  |
| <b>Totals Available</b>   | <b>\$1,475,806</b> | <b>\$1,538,796</b> | <b>\$1,551,830</b> |
| Unexpended balance, estimated savings   | -35,014            | -                  | -                  |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,440,792</b> | <b>\$1,538,796</b> | <b>\$1,551,830</b> |
| <b>0814 California State Lottery Education Fund</b>   |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| Government Code Section 8880.5  | \$153              | \$91               | \$25               |
| Allocation adjustment for Lottery Fund  | -                  | -66                | -                  |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$153</b>       | <b>\$25</b>        | <b>\$25</b>        |
| <b>0995 Reimbursements</b>  |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| Reimbursements  | \$126,384          | \$127,560          | \$129,764          |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$126,384</b>   | <b>\$127,560</b>   | <b>\$129,764</b>   |
| <b>Total Expenditures, All Funds, (State Operations)</b>                                      | <b>\$1,567,329</b> | <b>\$1,666,381</b> | <b>\$1,681,619</b> |

### CHANGES IN AUTHORIZED POSITIONS

|   | Positions |          |          | Expenditures |             |             |
|---|-----------|----------|----------|--------------|-------------|-------------|
|   | 2013-14   | 2014-15  | 2015-16  | 2013-14*     | 2014-15*    | 2015-16*    |
| <b>Totals, Authorized Positions</b>                         | 10,359.9  | 11,234.0 | 11,234.0 | \$850,818    | \$1,007,853 | \$1,007,853 |
| <b>Salary and Other Adjustments</b>                         | -         | -        | -        | -            | 18,391      | 18,655      |
| <b>Workload and Administrative Adjustments</b>              |           |          |          |              |             |             |
| <b>Activation of 50-bed unit at Coalinga State Hospital</b> |           |          |          |              |             |             |
| Clinical Soc Worker (Hlth/CF)-Safety                        | -         | -        | 1.7      | -            | -           | 134         |
| Correctional Case Recds Analyst                             | -         | -        | 1.0      | -            | -           | 44          |
| Custodian   | -         | -        | 1.4      | -            | -           | 40          |
| Food Svc Techn I  | -         | -        | 2.1      | -            | -           | 59          |
| Hlth Recd Techn I   | -         | -        | 1.4      | -            | -           | 57          |
| Hosp Police Officer   | -         | -        | 6.7      | -            | -           | 318         |
| Lab Techn -Chemical Analysis                                | -         | -        | 1.9      | -            | -           | 82          |
| Laundry Worker  | -         | -        | 1.0      | -            | -           | 31          |
| Personnel Spec  | -         | -        | 1.4      | -            | -           | 57          |
| Psych Techn (Safety)  | -         | -        | 28.1     | -            | -           | 1,625       |
| Psychologist (Hlth Facility-Clinical-Safety)                | -         | -        | 1.7      | -            | -           | 168         |
| Registered Nurse (Safety)                                   | -         | -        | 16.3     | -            | -           | 1,640       |

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## 4440 Department of State Hospitals - Continued

|   | Positions       |                 |                 | Expenditures     |                    |                    |
|---|-----------------|-----------------|-----------------|------------------|--------------------|--------------------|
|   | 2013-14         | 2014-15         | 2015-16         | 2013-14*         | 2014-15*           | 2015-16*           |
| Rehab Therapist (Recr-Safety)                             | -               | -               | 1.7             | -                | -                  | 126                |
| Sr Psych Techn (Safety)                                   | -               | -               | 5.3             | -                | -                  | 343                |
| Staff Psychiatrist (Safety)                               | -               | -               | 1.7             | -                | -                  | 413                |
| Unit Supvr (Safety)                                       | -               | -               | 1.2             | -                | -                  | 98                 |
| <b>Activation of 55-beds at Atascadero State Hospital</b> |                 |                 |                 |                  |                    |                    |
| Clinical Soc Worker (Hlth/CF)-Safety                      | -               | -               | 1.9             | -                | -                  | 69                 |
| Correctional Case Recds Analyst                           | -               | -               | 1.1             | -                | -                  | 49                 |
| Custodian   | -               | -               | 1.6             | -                | -                  | 45                 |
| Food Svc Techn I  | -               | -               | 2.4             | -                | -                  | 67                 |
| Hlth Recd Techn I   | -               | -               | 1.6             | -                | -                  | 57                 |
| Hosp Police Officer                                       | -               | -               | 7.5             | -                | -                  | 256                |
| Lab Asst  | -               | -               | 2.1             | -                | -                  | 64                 |
| Personnel Spec  | -               | -               | 1.6             | -                | -                  | 65                 |
| Psych Techn   | -               | -               | 24.7            | -                | -                  | 1,001              |
| Psychologist (Hlth Facility-Clinical-Safety)              | -               | -               | 1.9             | -                | -                  | 147                |
| Registered Nurse (Safety)                                 | -               | -               | 17.2            | -                | -                  | 1,092              |
| Rehab Therapist (Recr-Safety)                             | -               | -               | 1.9             | -                | -                  | 81                 |
| Sr Psych Techn  | -               | -               | 5.3             | -                | -                  | 382                |
| Staff Psychiatrist (Safety)                               | -               | -               | 1.9             | -                | -                  | 258                |
| Unit Supvr  | -               | -               | 2.4             | -                | -                  | 219                |
| <b>Lanterman-Petris-Short</b>                             |                 |                 |                 |                  |                    |                    |
| Various   | -               | -               | -               | -                | -                  | 1,848              |
| <b>NGI Involuntary Medication</b>                         |                 |                 |                 |                  |                    |                    |
| Atty  | -               | -               | 4.8             | -                | -                  | 367                |
| Clinical Soc Worker (Hlth/CF)-Safety                      | -               | -               | 0.8             | -                | -                  | 40                 |
| Legal Analyst   | -               | -               | 0.8             | -                | -                  | 42                 |
| Sr Legal Analyst  | -               | -               | 0.5             | -                | -                  | 31                 |
| Staff Psychiatrist  | -               | -               | 4.0             | -                | -                  | 973                |
| Temporary Help (Limited Term 12-31-2015)                  | -               | -               | 3.5             | -                | -                  | 1,508              |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>    | -               | -               | <b>164.1</b>    | <b>\$-</b>       | <b>\$-</b>         | <b>\$13,897</b>    |
| <b>Totals, Adjustments</b>                                | -               | -               | <b>164.1</b>    | <b>\$-</b>       | <b>\$18,391</b>    | <b>\$32,552</b>    |
| <b>TOTALS, SALARIES AND WAGES</b>                         | <b>10,359.9</b> | <b>11,234.0</b> | <b>11,398.1</b> | <b>\$850,818</b> | <b>\$1,026,244</b> | <b>\$1,040,405</b> |

## INFRASTRUCTURE OVERVIEW

The Department of State Hospitals operates and maintains five state hospitals throughout California including: Atascadero (San Luis Obispo County), Coalinga (Fresno County), Metropolitan (Los Angeles County), Napa (Napa County), and Patton (San Bernardino County). These five facilities comprise over 6.6 million gross square feet of space on 2,600 acres of land. Each state hospital provides inpatient treatment services for California's mentally ill.

## SUMMARY OF PROJECTS

|             |  | State Building Program Expenditures | 2013-14*            | 2014-15*            | 2015-16*          |
|-------------|--|-------------------------------------|---------------------|---------------------|-------------------|
| <b>4395</b> | <b>CAPITAL OUTLAY</b>  |                                     |                     |                     |                   |
|             | <b>Projects</b>  |                                     |                     |                     |                   |
| 0000030     | Atascadero: East West Corridor Seismic Upgrade                           |                                     | -                   | 325 <sup>Pg</sup>   | 442 <sup>Wg</sup> |
| 0000031     | Metropolitan and Napa Fire Sprinkler System for Skilled Nursing Facility |                                     | 8,920 <sup>Cg</sup> | 2,731 <sup>Cg</sup> | -                 |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 4440 Department of State Hospitals - Continued

| State Building Program Expenditures       |  | 2013-14*              | 2014-15*              | 2015-16*             |
|---|--|-----------------------|-----------------------|----------------------|
| 0000032                                   | Metropolitan: Construction New Kitchen & Remodel Satellite Serving Kitchen | -                     | 1,050 <sup>Cn</sup>   | -                    |
| 0000033                                   | Metropolitan: Fire Alarm System Upgrade                                    | 633 <sup>Pg</sup>     | 712 <sup>Wg</sup>     | 7,634 <sup>Cg</sup>  |
| 0000034                                   | Napa: Construct New Main Kitchen   | 1,228 <sup>Wn</sup>   | 27,655 <sup>WCn</sup> | -                    |
| 0000035                                   | Napa: Courtyard Gates and Security Fencing                                 | 189 <sup>Pg</sup>     | 191 <sup>Wg</sup>     | 2,029 <sup>Cg</sup>  |
| 0000036                                   | Napa: Fire Alarm Replacement System  | 12,366 <sup>WCg</sup> | 3,193 <sup>Cg</sup>   | -                    |
| 0000037                                   | Patton: Construct New Main Kitchen   | 386 <sup>Wn</sup>     | -                     | 32,750 <sup>Cn</sup> |
| 0000039                                   | Patton: Security Perimeter Fencing   | 560 <sup>Wg</sup>     | 14,517 <sup>Cg</sup>  | -                    |
| 0000041                                   | Statewide: Enhanced Treatment Units  | -                     | 2,103 <sup>PWg</sup>  | 11,467 <sup>Cg</sup> |
| 0000717                                   | Metropolitan: Increased Secured Bed Capacity and Security Fence            | -                     | -                     | 1,930 <sup>Pg</sup>  |
| 0000718                                   | Patton: Fire Alarm System Upgrade  | -                     | -                     | 731 <sup>Pg</sup>    |
| 0000719                                   | Coalinga: Courtyard Expansion  | -                     | -                     | 219 <sup>Pg</sup>    |
| <b>Totals, Projects</b>                   |  | <b>\$24,282</b>       | <b>\$52,477</b>       | <b>\$57,202</b>      |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  | <b>\$24,282</b>       | <b>\$52,477</b>       | <b>\$57,202</b>      |
| <b>FUNDING</b>                            |  | <b>2013-14*</b>       | <b>2014-15*</b>       | <b>2015-16*</b>      |
| 0001                                      | General Fund   | \$22,668              | \$23,772              | \$24,452             |
| 0660                                      | Public Buildings Construction Fund   | 1,614                 | 28,705                | 32,750               |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>    |  | <b>\$24,282</b>       | <b>\$52,477</b>       | <b>\$57,202</b>      |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY                                       |  | 2013-14*†       | 2014-15*        | 2015-16*        |
|--|--|-----------------|-----------------|-----------------|
| <b>0001 General Fund</b>                               |  |                 |                 |                 |
| APPROPRIATIONS   |  |                 |                 |                 |
| 301  | Budget Act appropriation   | \$2,056         | \$17,848        | \$24,452        |
| Prior Year Balances Available:                         |  |                 |                 |                 |
|  | Item 4440-301-0001, Budget Act of 2012   | 27,210          | -               | -               |
| <b>Totals Available</b>                                |  | <b>\$29,266</b> | <b>\$17,848</b> | <b>\$24,452</b> |
| Unexpended balance, estimated savings                  |  | -674            | -               | -               |
| Balance available in subsequent years                  |  | -5,924          | 5,924           | -               |
| <b>TOTALS, EXPENDITURES</b>                            |  | <b>\$22,668</b> | <b>\$23,772</b> | <b>\$24,452</b> |
| <b>0660 Public Buildings Construction Fund</b>         |  |                 |                 |                 |
| Prior Year Balances Available:                         |  |                 |                 |                 |
|  | Item 4440-301-0660, Budget Act of 2007, as reappropriated by Item 4440-491, Budget Act of 2012                                       | 1,050           | 293             | -               |
|  | Item 4440-301-0660, Budget Act of 2008, as reappropriated by Item 4440-490, Budget Act of 2010 and Item 4440-491, Budget Act of 2012 | 62,019          | 62,019          | -               |
|  | Patton: Construct New Main Kitchen   | -               | -386            | -               |
| <b>Totals Available</b>                                |  | <b>\$63,069</b> | <b>\$61,926</b> | <b>\$-</b>      |
| Balance available in subsequent years                  |  | -61,455         | -33,221         | 32,750          |
| <b>TOTALS, EXPENDITURES</b>                            |  | <b>\$1,614</b>  | <b>\$28,705</b> | <b>\$32,750</b> |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b> |  | <b>\$24,282</b> | <b>\$52,477</b> | <b>\$57,202</b> |

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